

5160 Department of Rehabilitation

The California Department of Rehabilitation works in partnership with consumers and other stakeholders to provide services and advocacy resulting in employment, independent living, and equality for individuals with disabilities.

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
10 Vocational Rehabilitation Services	1,476.5	1,571.7	1,577.7	\$359,072	\$395,136	\$405,811
30 Independent Living Services	9.0	9.0	9.0	19,094	20,088	20,088
40.01 Administration	222.8	242.3	242.3	32,388	37,097	38,357
40.02 Distributed Administration	-	-	-	-32,388	-37,097	-38,357
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	1,708.3	1,823.0	1,829.0	\$378,166	\$415,224	\$425,899
FUNDING				2012-13*	2013-14*	2014-15*
0001 General Fund				\$55,266	\$56,972	\$57,007
0311 Traumatic Brain Injury Fund				1,060	946	1,002
0600 Vending Stand Fund				982	2,361	2,361
0890 Federal Trust Fund				314,812	347,265	357,849
0995 Reimbursements				6,046	7,680	7,680
TOTALS, EXPENDITURES, ALL FUNDS				\$378,166	\$415,224	\$425,899

Certified Time (FY 2013-14 \$20,725) (FY 2014-15 \$20,725)

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Federal-Title IV of the Workforce Investment Act (Public Law 105-220), dated August 7, 1998; State-Welfare and Institutions Code, Division 10, Part 1, Chapter 1.

PROGRAM AUTHORITY

10-Vocational Rehabilitation Services:

Federal-Title IV of the Workforce Investment Act (Public Law 105-220), dated August 7, 1998; State-Welfare and Institutions Code, Division 10, commencing with Section 19000.

30-Independent Living Services:

Federal-Title IV of the Workforce Investment Act (Public Law 105-220), dated August 7, 1998; State-Welfare and Institutions Code, Division 10, Sections 4353-4359, 14132, 19008, 19013, 19152, 19154, 19400-19402, 19525-19526, and 19800-19806.

DETAILED BUDGET ADJUSTMENTS

	2013-14*			2014-15*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• California PROMISE Initiative Grant	\$-	\$-	-	\$-	\$10,000	6.0
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$-	\$10,000	6.0
Other Workload Budget Adjustments						
• Employee Compensation Adjustment	\$262	\$969	-	\$297	\$1,096	-
• Retirement Rate Adjustment	144	533	-	144	533	-
• Miscellaneous Adjustments	-	-56	-	-	457	-
Totals, Other Workload Budget Adjustments	\$406	\$1,446	-	\$441	\$2,086	-
Totals, Workload Budget Adjustments	\$406	\$1,446	-	\$441	\$12,086	6.0
Totals, Budget Adjustments	\$406	\$1,446	-	\$441	\$12,086	6.0

* Dollars in thousands, except in Salary Range.

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* Dollars in thousands, except in Salary Range.

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Actual, Estimated, and Projected New Plans and Rehabilitations by Program

Type of Program	Actual 2012-13		Estimated 2013-14		Projected 2014-15	
	New Plans	Successfully Closed	New Plans	Successfully Closed	New Plans	Successfully Closed
Base Program	16,696	7,216	18,411	7,125	18,411	7,125
WorkAbility II - ROP/C	82	41	90	40	90	40
WorkAbility III - Community College	183	117	202	116	202	116
WorkAbility IV - Universities	140	96	154	95	154	95
Transition Partnership Program	2,205	1,504	2,431	1,485	2,431	1,485
Mental Health Program	1,350	774	1,489	764	1,489	764
Work Activity Program - Vocational Rehabilitation	261	86	288	85	288	85
Supported Employment Program - Habilitation	3,512	2,049	3,873	2,023	3,873	2,023
Supported Employment Program - Non-Habilitation	173	124	191	122	191	122
	25,302	11,355	28,318	11,855	28,318	11,855

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PROGRAM DESCRIPTIONS

10 - VOCATIONAL REHABILITATION SERVICES

The Vocational Rehabilitation Services Program delivers vocational rehabilitation services to persons with disabilities through vocational rehabilitation professionals in district and branch offices located throughout the state. In addition, the Department has cooperative agreements with state and local agencies (education, mental health, and welfare) to provide services to consumers. The Department operates under a federal Order of Selection process, which gives priority to persons with the most significant disabilities.

Persons with disabilities who are eligible for the Department's vocational rehabilitation services may be provided a full range of services, including vocational assessment, assistive technology, vocational and educational training, job placement, and independent living skills training to maximize their ability to live and work independently within their communities.

The Department also provides comprehensive training and supervision to enable persons who are blind or visually impaired to support themselves in the operation of vending stands, snack bars, and cafeterias. Prevocational services are provided by the Orientation Center for the Blind to newly blind adults to prepare them for vocational rehabilitation services and independent living.

The Department also works with public and private organizations to develop and improve community-based vocational rehabilitation services for the Department's consumers. The Department sets standards, certifies Community Rehabilitation Programs, and establishes fees for services provided to its consumers.

30 - INDEPENDENT LIVING SERVICES

The Department funds, administers, and supports 28 non-profit independent living centers in communities located throughout California. Each independent living center provides services necessary to assist consumers to live independently and be productive in their communities. Core services consist of information and referral, peer counseling, benefits advocacy, independent living skills development, housing assistance, personal assistance services, and personal and systems change advocacy.

The Department also administers and supports the Traumatic Brain Injury (TBI) Program. In coordination with consumers and their families, seven service providers throughout California provide a coordinated post-acute care service model for persons with TBI, including supported living, community reintegration, and vocational supportive services.

The Department also serves blind and deaf-blind persons through counselor-teacher services, purchase of reader services, and community-based projects to serve the elderly blind.

40 - ADMINISTRATION

The Administration Program provides overall management planning, policy development, and administrative support services to departmental programs.

DETAILED EXPENDITURES BY PROGRAM

		2012-13*	2013-14*	2014-15*
PROGRAM REQUIREMENTS				
10	VOCATIONAL REHABILITATION SERVICES			
	State Operations:			
0001	General Fund	\$55,024	\$56,434	\$56,469
0311	Traumatic Brain Injury Fund	126	70	126
0600	Vending Stand Fund	982	2,361	2,361
0890	Federal Trust Fund	296,894	328,591	339,175
0995	Reimbursements	6,046	7,680	7,680
	Totals, State Operations	\$359,072	\$395,136	\$405,811
ELEMENT REQUIREMENTS				
10.10	Rehabilitation Counseling and Placement	\$340,687	\$377,320	\$387,912
	State Operations:			
0001	General Fund	52,132	54,009	54,044
0311	Traumatic Brain Injury Fund	126	70	126
0890	Federal Trust Fund	282,426	316,196	326,697
0995	Reimbursements	6,003	7,045	7,045
10.20	Business Enterprise Program	\$8,798	\$6,743	\$6,784
	State Operations:			

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	2012-13*	2013-14*	2014-15*
0001 General Fund	1,665	896	905
0600 Vending Stand Fund	982	2,361	2,361
0890 Federal Trust Fund	6,116	3,486	3,518
0995 Reimbursements	35	-	-
10.30 Orientation Center for the Blind	\$3,329	\$3,359	\$3,383
State Operations:			
0001 General Fund	708	767	768
0890 Federal Trust Fund	2,617	2,584	2,607
0995 Reimbursements	4	8	8
10.40 Other Rehabilitation Services	\$4,233	\$3,327	\$3,332
State Operations:			
0001 General Fund	430	361	360
0890 Federal Trust Fund	3,799	2,339	2,345
0995 Reimbursements	4	627	627
10.50 Independent Living Rehabilitation Services	\$2,025	\$4,387	\$4,400
State Operations:			
0001 General Fund	89	401	392
0890 Federal Trust Fund	1,936	3,986	4,008
PROGRAM REQUIREMENTS			
30 INDEPENDENT LIVING SERVICES			
State Operations:			
0001 General Fund	\$242	\$538	\$538
0311 Traumatic Brain Injury Fund	934	876	876
0890 Federal Trust Fund	2,182	2,938	2,938
Totals, State Operations	\$3,358	\$4,352	\$4,352
Local Assistance:			
0890 Federal Trust Fund	\$15,736	\$15,736	\$15,736
Totals, Local Assistance	\$15,736	\$15,736	\$15,736
ELEMENT REQUIREMENTS			
30.10 Independent Living	\$15,709	\$16,528	\$16,528
State Operations:			
0001 General Fund	224	339	339
0311 Traumatic Brain Injury Fund	934	876	876
0890 Federal Trust Fund	2,053	2,815	2,815
Local Assistance:			
0890 Federal Trust Fund	12,498	12,498	12,498
30.20 Blind Services	\$3,385	\$3,560	\$3,560
State Operations:			
0001 General Fund	18	199	199
0890 Federal Trust Fund	129	123	123
Local Assistance:			
0890 Federal Trust Fund	3,238	3,238	3,238
TOTALS, EXPENDITURES			
State Operations	362,430	399,488	410,163
Local Assistance	15,736	15,736	15,736
Totals, Expenditures	\$378,166	\$415,224	\$425,899

* Dollars in thousands, except in Salary Range.

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EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	1,708.3	1,823.0	1,823.0	\$88,317	\$99,451	\$101,114
Total Adjustments	-	-	6.0	-	782	1,110
Net Totals, Salaries and Wages	1,708.3	1,823.0	1,829.0	\$88,317	\$100,233	\$102,224
Staff Benefits	-	-	-	42,278	47,471	47,786
Totals, Personal Services	1,708.3	1,823.0	1,829.0	\$130,595	\$147,704	\$150,010
OPERATING EXPENSES AND EQUIPMENT				\$231,835	\$251,784	\$260,153
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$362,430	\$399,488	\$410,163

2 Local Assistance	Expenditures		
	2012-13*	2013-14*	2014-15*
Independent Living Centers	\$12,498	\$12,498	\$12,498
Community Facilities	3,238	3,238	3,238
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$15,736	\$15,736	\$15,736

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$55,829	\$56,566	\$57,007
Allocation for employee compensation	159	262	-
Adjustment per Section 3.60	482	144	-
Adjustment per Section 3.90	-1,187	-	-
Adjustment per Section 15.25	-17	-	-
TOTALS, EXPENDITURES	\$55,266	\$56,972	\$57,007
0311 Traumatic Brain Injury Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,168	\$1,002	\$1,002
CS 15.25 - Pending	-	-56	-
Totals Available	\$1,168	\$946	\$1,002
Unexpended balance, estimated savings	-108	-	-
TOTALS, EXPENDITURES	\$1,060	\$946	\$1,002
0600 Vending Stand Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,361	\$2,361	\$2,361
Totals Available	\$3,361	\$2,361	\$2,361
Unexpended balance, estimated savings	-2,379	-	-
TOTALS, EXPENDITURES	\$982	\$2,361	\$2,361
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$337,513	\$330,027	\$342,113
Allocation for employee compensation	585	969	-
Adjustment per Section 3.60	1,782	533	-

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1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
Adjustment per Section 3.90	-4,387	-	-
Adjustment per Section 15.25	-61	-	-
Budget Adjustment	<u>-36,356</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$299,076	\$331,529	\$342,113
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	<u>\$6,046</u>	<u>\$7,680</u>	<u>\$7,680</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$362,430	\$399,488	\$410,163
2 LOCAL ASSISTANCE	2012-13*	2013-14*	2014-15*
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$15,736</u>	<u>\$15,736</u>	<u>\$15,736</u>
TOTALS, EXPENDITURES	\$15,736	\$15,736	\$15,736
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$15,736	\$15,736	\$15,736
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$378,166	\$415,224	\$425,899

FUND CONDITION STATEMENTS

	2012-13*	2013-14*	2014-15*
0311 Traumatic Brain Injury Fund ^s			
BEGINNING BALANCE	\$473	\$175	\$42
Prior year adjustments	<u>-81</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$392	\$175	\$42
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
130700 Penalties on Traffic Violations	849	818	792
Transfers and Other Adjustments:			
FO0178 From Driver Training Penalty Assessment Fund per Control Section 24.10, Budget Acts	<u>-</u>	<u>-</u>	<u>500</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$849</u>	<u>\$818</u>	<u>\$1,292</u>
Total Resources	\$1,241	\$993	\$1,334
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
5160 Department of Rehabilitation (State Operations)	1,060	946	1,002
8880 Financial Information System for California (State Operations)	<u>6</u>	<u>5</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,066</u>	<u>\$951</u>	<u>\$1,002</u>
FUND BALANCE	\$175	\$42	\$332
Reserve for economic uncertainties	175	42	332

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
Totals, Authorized Positions	1,708.3	1,823.0	1,823.0	\$88,317	\$99,451	\$101,114
Salary Adjustments	-	-	-	-	782	783
Workload and Administrative Adjustments:				Salary Range		
Positions Established:						
Staff Services Manager I	-	-	1.0	5,079-6,127	-	67
Associate Governmental Program Analyst	-	-	3.0	4,400-5,348	-	174
Accounting Officer (Specialist)	-	-	1.0	3,841-4,670	-	51
Office Technician (Typing)	-	-	1.0	2,686-3,264	-	35

* Dollars in thousands, except in Salary Range.

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	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
Totals, Workload & Admin Adjustments	-	-	6.0	\$-	\$-	\$327
Total Adjustments	-	-	6.0	\$-	\$782	\$1,110
TOTALS, SALARIES AND WAGES	1,708.3	1,823.0	1,829.0	\$88,317	\$100,233	\$102,224

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